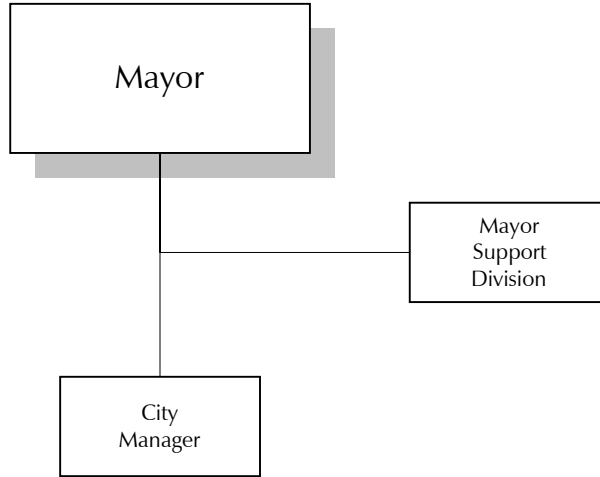


MAYOR'S OFFICE

Mayor



MAYOR'S OFFICE

Department Summary

The Mayor is the Chief Executive of the City. Mayor Autry's leadership encompasses the courage to make decisions that will benefit the current community as well as the next generation.

Commitment to the rehabilitation of our public school system is a priority in the Mayor's Office as evidenced by the appointment of two Education Liaison's that report directly to Mayor. The focus is on innovation in education and dedication to forging the connection between our city and our children's future.

The Mayor ranks job creation, downtown revitalization, orderly, affordable and environmentally sensitive regional growth among the most important issues facing our citizenry. Seeking new ways to bring jobs and industry to our community requires a public commitment to diversification and flexibility in how we perceive our role in business. Choosing to aggressively undertake the duty of downtown revitalization will invigorate our downtown and present Fresno as a creative and innovative urban center. Implementation of managed growth that takes full advantage of higher densities and employs an "in and up" philosophy will provide for a healthy coexistence between the inevitability of progressive growth and our commitment to preserving prime farmland.

The public safety in our City will continue to be a primary focus of the Mayor's Office. Protection and security of our neighborhoods requires a relentless effort of support to sustain the progress of a safer city. Advancing cooperation with federal, state and local agencies will lay the groundwork for insuring the protection of our locality.

Mayor Autry provides the inspiration, direction and focus on City policy in conjunction with the City Council. The selection of the City Manager falls under the authority of the Mayor. The City Manager is responsible for the proper and efficient administration of all city departments and is accountable to the Mayor who, in turn is accountable to the people.



MAYOR'S OFFICE

Mayor

Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 390,000	\$ 486,600	\$ 559,900
Capital	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0
Total FTEs	4.00	7.00	7.00

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
General Fund Support	\$ 390,000	\$ 486,600	\$ 559,900	15.1
Total Operating Resources	\$ 390,000	\$ 486,600	\$ 559,900	15.1

MAYOR'S OFFICE

OFFICE OF THE MAYOR DIVISION

The Mayor of the City of Fresno is Alan Autry. The adopted budget for the Office of the Mayor includes the Mayor's compensation, vehicle allowance, monthly expense allowance, staff, and operating support costs.

On January 9, 2001, the City Council approved a reorganization of the Mayor's Office to provide adequate support to the City's Chief Executive. The reorganization was specifically planned to enhance the running of City operations, that have become more complex under the strong mayor form of government.



Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$304,100	\$417,100	\$469,100
Total FTEs	4.00	7.00	7.00

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

The negative appropriations figure in the Interdepartmental Charges object is the result of ten percent of the organization unit's Non-Personnel appropriations being moved out of Interdepartmental Charges and into the "Budget Hold" contingency. Because ten percent of the entire Non-Personnel appropriations is a greater figure than the amount of the entire Interdepartmental Charges appropriations, the Interdepartmental Charges appropriations appear negative. This situation will be reversed during FY 02 when Council authorizes the movement of appropriations out of the "Budget Hold" contingency.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 250,100	\$ 362,500	\$ 386,400	
Purchased Prof and Tech	7,600	4,800	4,800	
Purchased Property Services	0	200	200	
Other Purchased Services	13,700	24,100	27,000	
Supplies	800	3,600	3,600	
Other Objects	600	1,000	1,000	
Interdepartmental Charges	31,300	18,100	(800)	
Contingencies	0	2,800	46,900	
Total Division Costs	\$ 304,100	\$ 417,100	\$ 469,100	12.5

MAYOR'S OFFICE

Mayor

Office of the Mayor Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
T	Mayor	1.00	1.00	\$ 99,400
F	Chief of Staff to the Mayor	1.00	1.00	60,000
F	Council Assistant	2.00	2.00	38,300
F	Deputy Mayor	1.00	1.00	50,000
F	Education Liaison	2.00	2.00	40,000
Total Division FTEs		7.00	7.00	

MAYOR'S OFFICE

MAYOR CITY SUPPORT DIVISION

The Mayor City Support Division includes costs not easily allocated, such as space rental, interdepartmental charges, and expenses incurred on behalf of the executive branch.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$85,900	\$69,500	\$90,800
Total FTEs	0.00	0.00	0.00

Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Interdepartmental Charges	\$ 85,900	\$ 68,600	\$ 81,700	
Contingencies	0	900	9,100	
Total Division Costs	\$ 85,900	\$ 69,500	\$ 90,800	30.6